



PARIS IT Plan Report

Arizona School for the Deaf & Blind

2003

Information Technology Trends

- 1 As the State of Arizona continues in its endeavor to standardize and enhance its Information Technology systems, it will require a continuing standardization and enhancement of its Agency's systems.
 - 2 The State of Arizona continues to provide an increasing electronic channel to its Agencies.
 - 3 ASDB's Information Technology needs continue to expand with its efforts to provide resources and services across the State of Arizona.
 - 4 As the State of Arizona centralizes its Information Technology functions, ASDB must be capable of meeting the information gathering mandates of the State by upgrading its systems to accommodate requirements.
 - 5 Information Technology is providing communities and parents across the State of Arizona a means to which they can inquire and request resources or services from the State. ASDB must be capable of responding to those inquiries and requests.
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Information Technology Issues

- 1 To become and remain a participant in the State of Arizona's Information Technologies platform, ASDB and its regional locations must be provided with the funds to invest in today's and tomorrow's information technologies.
- 2 ASDB is quickly experiencing a need to augment its IT staff to accommodate the management requirements of building and maintaining Local Area Networks, Wide Area Networks and Telecommunications Requests.
- 3 ASDB is obliged to respond to the needs of Arizona's communities. ASDB must be in a position to provide services and resources to students, parents, staff, school districts, and other interested parties.
- 4 ASDB must assume a leadership position in the provision of technical training for students, staff, parents, school districts, and other interested parties.



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- 5** Budget Reductions: The Arizona State Schools for the Deaf and the Blind (ASDB) are facing some of the most serious funding challenges encountered in the last twenty years. The funding problems are compounded by the large deficits the State of Arizona has experienced, especially this year and those anticipated over the next two to four years. The State of Arizona has projected to be one billion dollars short in the upcoming fiscal year. That means that the state agencies that provide services will not receive the funding levels expected or needed. In fact, state agencies are expected to cut their budgets to make up for the shortfall. While agencies are expected to cut budgets, there is still an expectation that services will continue to be delivered to clients and constituents.

There are different factors that have led to the situation we currently face but the largest factor has been the significant downturn in the state's economy. The sharp economic downturn has resulted in a large drop in tax revenues taken in by the state and consequently the state has far less money to spend. The way to counter this would be to raise taxes but state officials have so far not exercised that option.

What does this mean to the ASDB Agency? It means we are facing some very tough economic times immediately and probably for the next few years. While the Agency will take every step possible to ensure it receives as much funding as possible from the state, the reality is the funding will most likely not be there to meet all the needs of the Agency. The Agency may or will have to take steps to reduce spending and find new ways to offer services in order to control and reduce expenses. The problem is large and it will take all employees' input, support and cooperation to come through these tough times successfully.

Agency Business Goals

- 1** To insure accountability in the acquisition and use of, and maintenance of records related to, financial resources, personnel, physical facilities, real property and equipment of the Agency.
 - 2** To maintain and improve high quality educational programs providing ongoing student evaluation and individual program planning necessary to assure that each student enrolled in the instructional programs receives the most appropriate education.
 - 3** To identify, assess, and define the educational needs of infants and children with sensory impairments in a timely and accurate manner.
 - 4** To provide leadership and vision for agency programs and to secure, maintain and protect resources needed on meeting the mission of the agency.
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Information Technology Plan

Description

The Arizona State Schools for the Deaf and the Blind (ASDB) consists of a variety of programs that provide evaluation and education to sensory-impaired children and youth from birth to age 22. School-aged children are served at any one of two separate schools in Tucson or one in Phoenix. A boarding option is provided at the Tucson schools. Preschool children are served at any one of two preschools in Tucson or three preschools in Phoenix. Infants and toddlers receive services in their homes throughout the state, coordinated at offices in southern, central, and northern Arizona locations. School-aged children also receive education and/or evaluation services in their home school districts through regional programs. Currently, regional programs are operational in north central, southeastern, and southwestern Arizona, and funded and in the organizational stages for other areas of the state. ASDB also provides comprehensive evaluation services for a limited number of referred sensory impaired children with multiple disabilities.

IT Vision

Information Technology is essential to the daily operations of the Arizona Schools for the Deaf and the Blind Agency. Implemented and applied correctly, technology will enable students to further develop knowledge and skills required for independence, the world of work, and in higher education. Utilized as a tool, it will enable instructional staff members to further enhance and improve the quality in delivery of curriculum to students and enable support staff to improve productivity and quality of services.

IT Mission

"To provide the Arizona Schools for the Deaf and the Blind Agency, students, families and school districts with progressive, innovative and cost effective information technologies and services in support of the Agency mission and the State of Arizona."

Goal # 1 Migrate existing financial, personnel, fixed assets, and operations related databases from the Agency's existing IBM minicomputer to a database management server.

Research, design, code, implement, and provide training for Server-Client applications related to the above functions.

Objective # 1

Download Financial, Personnel, Fixed Assets, and Operations related data from Agency's IBM System/36 to PC File Format on a PC File Server.

Current Situation

Financial and Capital Equipment Data exists primarily on Agency's System/36 minicomputer.

Performance Measures



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- 1 Files migrated to File Server in reliable PC file format to be made available for use with Microsoft Access and Excel, as an interim measure.

Status : Complete
Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

Objective # 2

Install, configure and maintain a Structured Query Language (SQL) file server to centralize mission critical data. Data will be made available via front-end applications.

Current Situation

Performance Measures

- 1 SQL Server System installed and configured. Data available for access via front-end applications.

Status : Complete
Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

Objective # 3

Research and design programs. Research will entail interviews with the State of Arizona IT Department toward the goal of implementing a program that will allow for non-redundant data entry and real-time reporting capability.

A comprehensive system will provide Agency stakeholders with more timely and accurate information.

The finance fund accounting system will assist in ensuring the Agency follows State procurement code.

Current Situation

Data is entered on the State of Arizona's HRMS, AFIS, and Fixed Asset systems. The Agency does not have access to reporting capability through the State systems. The Agency has worked with a software development firm to develop mission critical finance/fund accounting and personnel/payroll software systems.

Performance Measures

- 1 Research and design complete. Database schemas created, flow charts created and development standards established for the development process.

Status : Complete
Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0



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Objective # 4

End Support for legacy applications and redirect funding required to support new systems being implemented for staff use.

Current Situation

Performance Measures

- 1 Support ended and funding redirected.

Status : Complete

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

Objective # 5

Code Finance and Human Resources Systems.

Current Situation

Performance Measures

- 1 Coding completed.

Status : Complete

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

Objective # 6

Install Finance and Human Resources Systems on File Server and initial clients for testing.

Current Situation

Performance Measures

- 1 Systems Installed and ready for testing.

Status : Complete

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0



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Objective # 7

Department of Finance to test Finance Fund Accounting System and determine if revisions to code are required, if tables need to be edited, and to specify additional reports.

Current Situation

FY2003 Update: Four years ago ASDB, as part of the Y2k compliance initiative, ASDB reviewed several off-the-shelf Financial Fund Accounting systems. Determination was made that a custom software system would need to be developed as none of the systems reviewed could accommodate the unique requirements of the Agency. A vendor was selected, an analysis conducted, software written, installed and training provided to staff.

Unfortunately, the software was not utilized for various reasons. The Finance Director recently retired and the Agency consolidated this position with a Facilities and Operations position to create a Business and Finance Assistant Superintendent. This position was recently filled with a person who has experience in Public Administration and Information Technologies. This person is working with the Agency's Leadership Team, Finance staff, and Budget Analysts to resolve current budget reduction issues. Determination was made to hold off on the implementation of Finance/Fund Accounting software system until next fiscal year. Meanwhile, Finance staff will prepare for the implementation.

Performance Measures

- 1 Finance System tested and code revisions/additional reports determined.

Status : In Process
Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1		0	0	0



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Objective # 8

Department of Human Resources (HR) to test Human Resources System and determine if revisions to intake code are required and to specify reports to be created.

Current Situation

FY2003 Update: Four years ago ASDB, as part of the Y2k compliance initiative, ASDB reviewed several off-the-shelf HR management systems to include Lawson Software System. Determination was made that a custom software system would need to be developed as none of the systems reviewed could accommodate the unique requirements of the Agency (e.g., the number of multiple positions with differing calendars and funding sources for an employee.) A vendor was selected, an analysis conducted, software written, installed, and training provided to staff.

The Agency has experienced a high turnover rate in the HR department. Unfortunately, the software was not utilized for various reasons - mostly pertaining to lack of buy in due to not being involved in the initial analysis.

The directorship was recently filled. The new director is working with HR staff to determine what resources will be required to complete the implementation. As the software development was completed 3 years ago, revisions to the system are now required. To complicate matters, the State's HR department is implementing a new HRIS system written by Lawson Software. Mandated is that all state agencies, including ASDB, utilize this new system.

In meetings with State's HR staff, and staff from IBM and Lawson Software, determination was made that the Lawson Software System could not accommodate the unique needs of ASDB. Rather than Lawson Software and IBM modify the State's HRIS system to accommodate ASDB, determination was made to modify the Agency's custom written system. This requires an import/export module and revisions to tables and code which will allow exports to the Lawson system in a format required to process ASDB's payroll. Agency staff are working with State HR staff, the original vendor, IBM and Lawson Software to meet the State's deadline (April 2003).

Performance Measures

- 1 Human Resources System tested and code revisions/reports specified.

Status : In Process
Category: Output

Target 02	Actual 02	FY 03	FY 04	FY 05
1		0	0	0

Objective # 9

Finance department staff to work with IT staff and the original vendor to implement a functional system that will improve business transactions and customer service to agency staff.

Current Situation

Please see Goal 1, Objective 7, Current Situation.

Performance Measures



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- 1 Increase access to accurate and current financial information to management staff that will enhance their ability to manage for results.

Status : On Hold

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1		1	0	0

- 2 Decrease the amount of time and cost to process purchase requisitions.

Status : On Hold

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1		1	0	0

- 3 Decrease number of payment inquiries made by vendors.

Status : On Hold

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
0		1	0	0

- 4 Decrease the amount of time to pay vendors and avoid late charges.

Status : On Hold

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
		1	0	0

Objective # 10

Human Resources department staff to work with IT staff and the original vendor to implement a functional system and provide improved reporting capability and customer service to agency staff.

Current Situation

Please see Goal 1, Objective 8, Current Situation.

Performance Measures

- 1 Increase access to accurate and current human resources information to management staff that will enhance their ability to manager for results.

Status : In Process

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1		0	0	0

- 2 Reporting capability and customer service to agency employees improved.

Status : In Process

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1		0	0	0

- 3 Decrease number of inquiries made by employees.

Status : In Process

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
		1	0	0



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- 4 Decrease amount of time and cost to process employee change requests.

Status : In Process

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
		1	0	0

Goal # 2 Comply with the State Department of Administration's mandate to utilize a new Human Resources Information System (HRIS) written by Lawson Software to process payroll and track employee information.

Current Situation: FY2003 Update: The Arizona Department of Administration plans to replace its existing HRMS applications with a single, integrated Human Resources Information System (HRIS) which will be shared by all branches, departments, and agencies in the Arizona State Government. HRIS will provide a single system for administering payroll, personnel, employee benefits, and other related functionality eliminating the need for similar existing systems.

Four years ago ASDB, as part of the Y2k compliance initiative, ASDB reviewed Lawson Software System and determination was made that it could not accommodate the unique requirements of the Agency (e.g., the number of multiple positions with differing calendars and funding sources for an employee.) A vendor was selected to develop a custom system. An analysis was conducted, software written, installed, and training provided to staff.

This year, in meetings with State's HR staff, and staff from IBM and Lawson Software, determination was made that the Lawson Software System could not accommodate the unique, needs of ASDB. Rather than Lawson Software and IBM modify the State's HRIS system to accommodate ASDB, determination was made to modify the Agency's custom written system. This requires the development of an import/export module and revisions to tables and code which will allow exports to the Lawson system in a format required to process ASDB's payroll. Agency staff are working with State HR staff, the original vendor of ASDB's HR system, IBM and Lawson Software to meet the State's deadline (April 2003).

Objective # 1

Prepare to utilize the State Department of Administration's new Human Resources Information System (HRIS)

Current Situation

An Agency HR staff has been reassigned to work as the Application Implementation Coordinator (AIC) to work with Agency staff and the State's department of Administration.

Performance Measures



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- 1 Assign an existing Human Resources staff to be the Application Implementation Coordinator for the Agency and the State.

Status : Complete

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
		1	0	0

- 2 Confirm that existing Agency workstation hardware, operating systems software, web browser software and connectivity infrastructure meet the systems requirements of the HRIS system.

Status : In Process

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
		1	0	0

- 3 Review Lawson Software System to gain an understanding of its organization and processes, required fields and data types

Status : In Process

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
		1	0	0

- 4 Review existing HR organization, processes, procedures and HR data standards.

Status : In Process

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
		1	0	0

- 5 Modify organization, processes, procedures and HR data standards as required.

Status : In Process

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
		1	0	0

Objective # 2

Prepare for HRMS data migration to HRIS.

Current Situation

Data in the HRMS system needs to be cleaned (modified) and missing data must be entered to accommodate the requirements of the HRIS system.

Performance Measures

- 1 Review existing data in HRMS system.

Status : In Process

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
		1	0	0

- 2 Clean/Update Agency data in the HRMS system.

Status : In Process

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
		1	0	0



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- 3 Perform data migration.

Status : In Process

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
		1	0	0

- 4 Test and verify data migrated.

Status : In Process

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
		1	0	0

Objective # 3

Modify Crockett HR system to interface the HRIS.

Current Situation

Please see Goal 2, Current Situation

Performance Measures

- 1 Review tables, fields and data types in Crockett HR system.

Status : In Process

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
		1	0	0

- 2 Work with Crockett and Associates staff to determine modifications required.

Status : In Process

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
		1	0	0

- 3 Crockett and Associates to modify Crockett HR system database tables to accommodate HRIS.

Status : In Process

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
		1	0	0

- 4 Crockett and Associates to develop an import/export utility for the purpose of interfacing with the State's HRIS system.

Status : In Process

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
		1	0	0

Objective # 4

Implement HRIS system

Current Situation

Please see Goal 2, Current Situation

Performance Measures



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1 Rollout HRIS system/Go Live

Status : In Process

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
		1	0	0

2 Train users how to use HRIS system.

Status : In Process

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
		1	0	0

3 Agency staffs realize benefits of State's centralized HR system and custom Agency HR system.

Status : In Process

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
		1	0	0

Objective # 5

Implement Crockett and Associates custom HR system.

Current Situation

Please see Goal 2, Current Situation

Performance Measures

1 Rollout Crockett and Associates custom HR system/Go Live.

Status : In Process

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
		1	0	0

2 Train users how to use the Crockett and Associates custom HR system.

Status : In Process

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
		1	0	0

3 Agency stakeholders benefit from the implementation of the Crockett and Associates custom HR system.

Status : In Process

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
		1	0	0

Goal # 3 Centralize Agency Databases and provide broader avenues of data communication among business units, Agency staff and improve customer service to the families served.



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Objective # 1

Establish protocol, infrastructure and topology standards in order to take advantage of economies of scale, and provide timely and cost effective technical support.

Current Situation

FY2003 Update: Standards established and implemented.

Performance Measures

- 1 Protocol, infrastructure and topology standards established and implemented by 12/31/00.

Status : Complete

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 2 Standards provided so that Agency staff may receive timely and cost effective technical support by 12/31/00.

Status : Complete

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 3 Agency realizes cost benefits by being able to take advantage of economies of scale through setting and adhering to technology standards.

Status : Complete

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
		1	0	0



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Objective # 2

Install high-speed Wide Area Network (WAN) connectivity to Agency site-based schools and regional cooperative offices located throughout the state that will support increased electronic communications among business units, vendors, remote sites, schools, and families. Agency staff will be able to access centralized files, printing, and Internet resources.

Current Situation

FY2003 Update: The following is a list of site locations, programs and data communication services:

ASDB Agency - Tucson Campus: Tucson
Connected via T1 Frame Relay

Desert Valleys Region: Phoenix
Connected via T1 Frame Relay

Eastern Highlands Region: Pinetop/Lakeside
Connected via DSL to local ISP. VPN and firewall to be installed this year.

North Central Region: Flagstaff
Connected via T1 Frame Relay

Phoenix Day School for the Deaf (PDSD): Phoenix
Connected via T1 Frame Relay

Southeast Region: Tucson
Connected to Spread Spectrum Radio wireless technology to connect to the ASDB-Tucson Campus

Southwest Region: Yuma
Not connected at this time. Utilizes PSTN Dial up Modem to connect to a local ISP. Local DSL or Broadband service to be implemented this year.

Performance Measures

- 1 ASDB Tucson Campus and Agency Administrative Offices: High-speed T1 data circuits installed to provide a responsive data communications medium to the State network for increased communications with stakeholders. Access to Agency electronic resources, and Internet resources provided to staff.

Status : Complete

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 2 Desert Valleys Region (DVR) Phoenix: High-speed T1 data circuits installed, communications increased, and access to Agency electronic resources and Internet resources provided to staff.

Status : Complete

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0



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- 3 Eastern Highlands Region (EHR) Lakeside/Pinetop: DSL circuit installed, communications increased, and access to Agency electronic resources and Internet resources provided to staff.

Status : Complete

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 4 North Central Region Program (NCR): High-speed T1 data circuits installed, communications increased, and access to Agency electronic resources and Internet resources provided to staff.

Status : Complete

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 5 Phoenix Day School for the Deaf (PDS) Phoenix: High-speed T1 data circuits installed, communications increased, and access to Agency electronic resources and Internet resources provided to staff.

Status : Complete

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 6 Southeast Region (SER) Tucson: High-speed wireless spread spectrum radio data circuits installed, communications increased, and access to Agency electronic resources and Internet resources provided to staff.

Status : Complete

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
0	1	0	0	0

- 7 Southwest Region (SWR) Yuma: High-speed DSL or Broadband data circuits installed, communications increased, and access to Agency electronic resources and Internet resources provided to staff.

Status : In Process

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
0		1	0	0



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Objective # 3

After completion and testing of constructed databases, connect remote sites to databases and install client software that will allow staff to perform efficient and accurate data transactions required to support the Agency's mission.

Current Situation

FY2003 Update: The software development was funded for the finance fund accounting and HR systems. A new situation has affected the implementation of the HR system. Please see Goal 1, Objective 8, Current Situation.

The site-based schools located in Tucson and Phoenix and all but one of five regional cooperative offices are connected via the State's telecommunications network forming a Wide Area Network.

The Finance Fund Accounting databases are complete and the front-end application is being tested. The central database is located at Agency headquarters in Tucson. Client software is installed for testing purposes at the ASDB Tucson campus and at Phoenix Day School for the Deaf.

The HR system databases are complete but require new revisions due to the State's mandate to interface with a new statewide system being implemented this year called HRIS. Once the Finance and HR departments test the systems and revisions are provided, the remote sites will be able to utilize the new systems.

Performance Measures

- 1 Increase access to accurate and current financial information to management staff located in the Regional Cooperatives that will enhance their ability to manage for results.

Status : On Hold

Category: Output

Target 02	Actual 02	FY 03	FY 04	FY 05
1		0	1	0

- 2 Increase access to accurate and current human resources information to management staff located in the Regional Cooperatives that will enhance their ability to manage for results.

Status : On Hold

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1		0	1	0

Objective # 4

End Support for legacy Minicomputer and redirect funding required to support new systems being implemented for staff use.

Current Situation

Agency employees no longer need to access the IBM System/36 system and the Agency will no longer need to support this system.

Performance Measures



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- 1 Support ended and Legacy IBM/System 36 Minicomputer system removed. Cost savings realized, as systems maintenance and support are no longer required. Funding previously required for support has been redirected.

Status : Complete

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

Objective # 5

Improve customer service by providing broader avenues of communication among business units and Agency staff through Agency e-mail and scheduling communications software.

Current Situation

FY2003 Update: Agency E-mail and scheduling communications software has been provided to staff using networked PC and Apple Mac systems at both site-based schools and in all but one Regional Cooperative Office. This site is scheduled to be connected this year at which time Agency E-mail will be provided. As an interim solution, they will utilize a local ISP for e-mail and "Custom Recipients" will be created in the Agency's Microsoft Exchange System that will forward e-mail to them.

Performance Measures

- 1 ASDB Tucson Campus: Increase in electronic communications among business units, remote sites, vendors and families realized via standard electronic mail and scheduling communications software. Customer service improved.

Status : Complete

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 2 Desert Valleys Region: Phoenix
Microsoft Outlook e-mail and calendaring software installed on all local clients.

Increase in electronic communications among business units, remote sites, vendors and families realized via standard e-mail and scheduling communications software.

Status : Complete

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 3 Eastern Highlands Region: Lakeside/Pinetop
Increase in electronic communications between business units, remote sites, vendors and families realized via standard electronic mail and scheduling communications software. Customer service improved.

Status : Complete

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
0	1	1	0	0



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4 North Central Region: Flagstaff

Increase in electronic communications between business units, remote sites, vendors and families realized via standard electronic mail and scheduling communications software. Customer service improved.

Status : Complete

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

5 Phoenix Day School for the Deaf (PDSD) Phoenix: Increase in electronic communications between business units, remote sites, vendors and families realized via standard electronic mail and scheduling communications software. Customer service improved.

Status : Complete

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

6 Southeast Region: Tucson

Increase in electronic communications between business units, remote sites, vendors and families realized via standard electronic mail and scheduling communications software. Customer service improved.

Status : Complete

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
0	1	1	0	0

7 Southwest Region: Yuma

Increase in electronic communications between business units, remote sites, vendors and families realized via standard electronic mail and scheduling communications software. Customer service improved.

Status : In Process

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
0		1	0	0

8 Itinerant staff: Increase in electronic communications between business units, remote sites, vendors and families realized via relay e-mail services communications software. Customer service improved.

Status : In Process

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
		1	0	0



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Objective # 6

Establish remote access to agency e-mail via the Internet to broaden and increase communications between business units, remote sites, vendors and families. Customer service improved. The agency will implement Microsoft Outlook Web Access.

Current Situation

Many itinerant staff travel in the remote parts of the state and are unable to access agency e-mail. Some subscribe to a local ISP and pay for each e-mail account or use their personal e-mail. We have installed Microsoft Outlook Web Access so that these staff can access their Agency e-mail. Anticipated is that as the number of students increases in the regions, more staff will travel/telecommute from a small office/home office.

Performance Measures

- 1 Instructional Staff, Regional Cooperatives: Increase in electronic communications between business units, remote sites, vendors and families realized via standard electronic mail accessed via the Internet using Microsoft Outlook Web Access. Customer service improved.

Status : In Process

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
	1	1	0	0

- 2 Instructional Staff, ASDB Tucson Campus: Increase in electronic communications between business units, remote sites, vendors and families realized via standard electronic mail accessed via the Internet using Microsoft Outlook Web Access. Customer service improved.

Status : Complete

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
	1	1	0	0

- 3 Instructional Staff, PDSD Phoenix Campus: Increase in electronic communications between business units, remote sites, vendors and families realized via standard electronic mail accessed via the Internet using Microsoft Outlook Web Access. Customer service improved.

Status : Complete

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
		1	0	0

-
- Goal # 4** Migrate existing Agency Student Information database from the Agency's existing IBM Minicomputer to a database management server. Research, design, code, implement, and provide training for Server-Client applications related to the Student Database. Increase access to accurate and current student information to specified Agency staff that will allow them to make informed and accurate decisions with regard to students' safety and education.
-



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Objective # 1

Download Student related data from the Agency's IBM System/36 to a WIntel File Server.

Current Situation

Student data exists primarily on the Agency's System/36 Minicomputer.

Performance Measures

- 1 Files migrated to File Server. Data made available for use with Microsoft Access and Excel as an interim measure.

Status : Complete

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

Objective # 2

Research and design/recommend programs. Research will entail interviews with Agency personnel to determine required field information, data processes, and data distribution.

Current Situation

ASDB's Student information database is limited in its scope. A new system is required which will provide class scheduling, student attendance, transcripts, transportation, medical information, voucher information, and demographic information.

Existing applications were reviewed and one was selected.

Performance Measures

- 1 Compile and evaluate research data.

Status : Complete

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 2 Review available Student Information Systems and select the appropriate solution.

Status : Complete

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

Objective # 3

Install applications and train staff.

Current Situation

Current Situation: When proposition 301 passed, a deadline was set for Arizona K-12 schools to comply with the requirements of the Arizona Department of Education's Student Accountability Information System (SAIS). Vendors providing Student Information Systems to Arizona schools are working to recode their system(s) to meet the new requirements. ASDB received notification from their Student Information Systems vendor that they would not be able to support the SAIS reporting requirements. The Agency is working with the Arizona department of Education to develop a compliant system.

Performance Measures



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- 1 Implementation of selected software applications to be completed by 12/31/01.

Status : On Hold

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1	0	0	0	0

Goal # 5 Provide a system to help ensure and maintain compliance with Federal and State laws as they pertain to reporting of student information. This includes the mandate of the Arizona Department of Education's Student Accountability Information System (SAIS).

The impact on the Agency and its stakeholders is multifaceted:

1. The Agency receives funding based on Student information reports.
2. Agency leadership can make informed decisions as to the success of programs and services, based on accurate data, directly affecting the quality of programs and services offered to families in Arizona.
3. Services provided to students and families are directly affected by available funding.

FY2003 Update: Funding Issue - The State of Arizona has mandated K-12 schools comply with the requirements of the Arizona Department of Education's Student Accountability Information System (SAIS) with the passing of proposition 301. ASDB received notification from the Student Information Systems vendor that they would not be able to support the SAIS reporting requirements. Much work and time had been invested with the implementation and the Agency had to negotiate a refund. A refund of \$42,000 was agreed upon; however, the funding reverted back to the State and is not available to ASDB for this development.

Objective # 1

Research and design program. Conduct interviews and evaluate research data to develop database schemas, flow charts and form templates.

Current Situation

FY2003 Update: Reviewed revised Federal and State reporting requirements in order to develop database schemas, flow charts and data entry form templates. State SAIS requirements have changed from time to time requiring additional analysis.

Performance Measures

- 1 Research and design complete. Database schemas created, flow charts created, form templates created, and development standards established.

Status : Complete

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0



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Objective # 2

Data Entry forms for staff to collect and maintain data provided.

Current Situation

All data entry forms need to be developed for the Agency's Student Information System.

Performance Measures

- 1 Student Demographic data entry form developed.

Status : Complete

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 2 Student SAIS data entry form developed.

Status : Complete

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 3 IEP Services Tracking form developed.

Status : Complete

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 4 Cooperative Programs-Specific data entry form developed.

Status : Complete

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 5 Student Measurement/Assessments data entry form developed.

Status : In Process

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1		0	0	0

- 6 Tucson Campus-Specific data entry form developed.

Status : Complete

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 7 Phoenix Campus-Specific data entry form developed.

Status : On Hold

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1		0	0	0

- 8 Scheduling data entry form developed.

Status : On Hold

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1		0	0	0



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- 9 Attendance data entry form developed.

Status : On Hold

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1		0	0	0

Objective # 3

Provide timely and accurate reports that meet existing Federal, State and Agency reporting requirements.

Current Situation

The Agency must comply with Federal and State reporting requirements. This includes the Arizona Department of Education's Student Accountability Information System (SAIS). The Agency requires custom Student Information Systems reports.

Performance Measures

- 1 Student Roster report developed providing teachers with up to date enrollment information for students in their classes.

Status : Complete

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 2 Student Profile report developed.

Status : Complete

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 3 Custody/Visitation Permissions report developed.

Status : Complete

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 4 Compliant SAIS Information reports developed.

Fulfill requirement of the State of Arizona's Department of Education.

Status : Complete

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

Objective # 4

Simplify the Student Information System implementation.

Current Situation

The Agency converted data structures and is implementing and testing the new Student Information System using a phased approach.

The Agency's Administrative Leadership Team will determine future phases.

Performance Measures



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- 1 Phase I complete- Includes Student Accountability Information System design requirements as mandated by the Arizona Department of Education.

Status : Complete

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 2 Phase II complete- Includes recent revised design requirements for the Student Accountability Information System as per the Arizona Department of Education.

Status : Complete

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 3 Future Phases determined by the Agency Administrative Leadership Team)

Status : In Process

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1		0	0	0

Objective # 5

Provide training to appropriate staff (as phases are implemented)

Current Situation

Small training sessions have been provided to staff responsible for testing initial phases. A comprehensive training program needs to be developed.

Performance Measures

- 1 Curriculum developed to train users how to utilize the new Student Information System.

Classes offered

Surveys completed

Status : On Hold

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1		0	0	0

Objective # 6

Ensure compliance with Federal and State reporting requirements.

Current Situation

Federal and State reporting requirements change frequently requiring modifications be made to forms, system processes and reports.

Performance Measures

- 1 Hire FTE to work with the Agency as a liaison with the Arizona Department of Education, State and Federal Programs, and School Districts.

Status : Complete

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0



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- 2 Maintain compliance with Federal and State mandates.
Requires collaboration with and support from other departments
Monitor funding based on reports (ongoing)

Status : In Process
Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1		0	0	0

Goal # 6 Protect the State's investment in technology and the mission critical data created and maintained by the Agency.
Develop a plan to Manage Total Cost of Ownership (TCO)
Establish Technology Standards for Software, Hardware, and Systems Configurations
Implement a Firewall system to protect the Agency from Internet Hackers
Protect the Agency's electronic resources from viruses
Develop and Implement a Disaster Recovery Plan

Objective # 1

Develop plan to manage Total Cost of Ownership (TCO).

Current Situation

FY2003 Update: TCO plan developed.

Performance Measures

- 1 Manage Total Cost of Ownership (ongoing)

Status : In Process
Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 2 Technology Standards for Software, Hardware, and Systems Configurations established (modify as required)

Status : Complete
Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 3 Technology Help Desk process developed and implemented to set baselines, measure performance and provide for management of Total Cost of Ownership.

Status : Complete
Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0



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Objective # 2

Protect the Agency networked systems resources from Hackers. This includes data created by support staff, instructional staff and students.

Current Situation

FY2003 Update: Information Technologies staff are working to develop a strategic Security Plan. In the meantime, key components have been implemented to facilitate a secure system.

Performance Measures

- 1 Strategic Information Technologies Security Plan developed and maintained.

Status : In Process
Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1		0	0	0

- 2 Demilitarized zone and Firewall system implemented at site-based schools in Tucson and Phoenix to protect networks from Hackers.

Status : Complete
Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 3 Procedure implemented to monitor Firewall logs daily to determine potential hacking attempts (ongoing.)

Status : Complete
Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 4 Training curriculum developed to train users about Hackers and what procedures they can follow to minimize risk.
Classes offered
Surveys completed

Status : Un-Funded
Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1		0	0	0

Objective # 3

Protect the Agency's electronic resources from viruses. This includes data created by support staff, instructional staff and students.

Current Situation

FY2003 Update: The Agency has implemented virus protection for email systems, file servers and workstations. Currently, the e-mail server for the Tucson campus and administrative support services contains 1 million emails at any given time. Data indicate that e-mail is protected from infection by as many as 53,000 viruses daily.

Performance Measures



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- 1 Virus protection implemented for email system. Agency staff e-mail is protected from infection by as many as 53,000 viruses daily.

Status : Complete

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 2 Develop and implement a procedure to download current virus data definition files utilized for email server systems protection (automated and monitored daily.) Agency staff e-mail is protected from infection by as many as 53,000 viruses daily..)

Status : Complete

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 3 Server based virus protection implemented.

Status : Complete

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 4 Download and application of current virus data definition files to file servers (automated and monitored daily.)

Status : Complete

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 5 Client based managed virus protection implemented.

Status : Complete

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
0	1	1	0	0

- 6 Automate the download and application of current virus data definition files to clients (automated and monitored daily.)

Status : Complete

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
0	1	1	0	0

- 7 Training curriculum developed to train users about viruses, how to avoid them, how to determine if their system has been infected, and what procedure to follow.

Classes offered

Surveys complete

Status : Un-Funded

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1		0	0	0



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Objective # 4

Provide Disaster Recovery Service: Develop and Implement a Disaster Recovery Plan to provide reliable access to mission critical data to include accounting, payroll, facilities, management, and student records for authorized users with minimal down time.

Current Situation

FY2003 Update: Information Technologies staff are working to develop a comprehensive Disaster Recovery Plan. In the meantime, key components have been implemented to facilitate a secure system. This includes centralization of data and tape backup.

Performance Measures

- 1 Disaster Recovery Plan developed.

Status : In Process

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1		0	0	0

- 2 Disaster Recover Plan implemented.

Status : On Hold

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1		0	0	0

- 3 Disaster Recover Plan maintained (ongoing.)

Status : On Hold

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1		0	0	0

- 4 Procedure implemented: Backup logs monitored on a daily basis.

Status : Complete

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 5 Training curriculum developed to educate staff about disaster recovery, how to develop and implement a personal disaster recovery plan, and what procedure to follow should their system fail.

Classes offered

Surveys complete

Status : In Process

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1		0	0	0

Objective # 5

Update/Establish support contracts for LAN/WAN infrastructure systems and file servers.

Current Situation

FY2003 Update: The Agency requires support contracts for LAN/WAN infrastructure equipment and file servers in order to quickly replace systems when they fail.

Performance Measures



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- 1 Support Contracts obtained to insure system integrity and minimize down time for agency staff and students.

Status : Complete

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

Goal # 7 Minimize the potential risk of legal liability to the Agency and the State related to technology and the use of technology.
Develop and implement policies, procedures, and systems that will help reduce the potential risk of legal liability (related to technology) to the Agency and the State.
Develop and implement a plan to maintain legal compliance with software licensing
Implement an Internet Content-Filtering System to protect Agency systems and to help filter inappropriate, illegal, and/or offensive content from students and staff.
Develop and implement a training curriculum to address Internet use, etiquette, Software licensing, Copyright law, and State and Federal law that pertains to the Internet and use of electronic resources. There is a great need for continuing education in these areas.

Objective # 1

Develop and implement Appropriate Use Forms for staff, students and parents that explain the terms and terms and conditions of using Agency electronic and Internet resources.

Current Situation

The Agency requires Appropriate Use Forms based on Arizona's Government Information Technologies Agency (GITA) guidelines.

FY2003 Update: Forms developed and implemented

Performance Measures

- 1 Appropriate Use of Electronic Resources Form developed for Agency staff and staff signatures obtained.

Status : Complete

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 2 Appropriate Use of Electronic Resources Form developed for students and their parents and student and parent signatures obtained.

Status : Complete

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 3 Appropriate Use of Internet Resources Form developed for Agency staff and staff signatures obtained.

Status : Complete

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0



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- 4 Appropriate Use of Internet Resources Form developed for students and their parents and student and parent signatures obtained.

Status : Complete

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 5 Develop process to maintain all Appropriate Use Forms (ongoing.)

Status : Complete

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 6 Potential risk of legal liability to the Agency and the State related to technology and the use of technology minimized.

Status : Complete

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
	1	1	0	0

Objective # 2

Develop and implement a plan to help ensure legal compliance with software licensing requirements.

Current Situation

FY2003 Update: To prevent the installation of non-licensed software, a plan has been developed and implemented to help maintain legal compliance with software licensing requirements.

The Agency will purchase, install and support software applications as specified and in accordance with the Agency's technology standards.

Performance Measures

- 1 Plan developed and implemented to maintain legal compliance with software licensing.

Purchase requisitions for all information technologies hardware/software and support must be approved by the department of Information Technologies prior to purchase.

Status : Complete

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 2 The risk of potential legal liability to the Agency and the State, due to non-compliance with software licensing requirements, is minimized.

Status : Complete

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
	1	1	0	0



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Objective # 3

Implement an Internet Content Filtering System (mandated.) Implementation of an Internet content filtering system will reduce the number of incidents and complaints (and potential risk of liable) associated with students and staff viewing inappropriate, illegal, and/or offensive content on the Internet. The systems will allow the Agency to log users access to Internet resources.

Current Situation

The Agency requires an Internet Content-Filtering System to protect Agency systems and data and filter inappropriate, illegal, and/or offensive content from students and staff, located at site-based schools, while accessing the Internet.

Performance Measures

- 1 Content Filtering System implemented (mandated.)

Status : Complete

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 2 Attempts by users at site-based schools to access blocked sites logged.

Status : Complete

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 3 DHCP client reservations for static TCP/IP addresses implemented at the ASDB Tucson campus, as recommended by the State. Ability to track client activity to a particular workstation provided.

Status : Complete

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 4 DHCP client reservations for static TCP/IP addresses implemented at the Phoenix Day School for the Deaf campus, as recommended by the State. Ability to track client activity to a particular workstation provided.

Status : In Process

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
		1	0	0

- 5 Minimized is the potential risk of legal liability to the Agency and the State due to incidents and complaints associated with students and staff, located at site-based schools, viewing inappropriate, illegal, and/or offensive content on the Internet.

Status : In Process

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
		1	0	0



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Objective # 4

Provide training to users about the potential risk of legal liability related to technology and use of technology.

Develop and implement a training curriculum for:

Internet use, Internet and email etiquette

Software licensing

Copyright law

State and Federal law that pertains to the Internet and use of electronic resources.

Current Situation

There is a great need for education in these areas. As new bills become laws and because existing laws may be modified, education must be ongoing.

Performance Measures

- 1 Training curriculum developed to educate users about the potential legal liability related to technology and using technology.

Status : Un-Funded

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1		0	0	0

- 2 Minimized is the potential risk of legal liability to the Agency and the State as staff have received training and are informed about the potential legal liability related to technology and using technology.

Status : Un-Funded

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
		1	0	0

Goal # 8

Increase and improve communications and customer service from the Arizona Schools for the Deaf and the Blind to the public by providing a system that will allow the Agency to implement and maintain an "official" Agency website. The initial focus will be to enable the Human Resources to increase employee recruitment and retention by providing employment and employee information via web pages.

The Agency requires an "official" accessible website that will allow for review and approval of content prior to posting pages on the Internet. The Agency will realize cost savings through economies of scale by consolidating all existing and future websites.

FY2003 Update: The Superintendent applied for and was awarded a grant to fund the implementation of an "official" Agency website. Departments and regional programs will discontinue web-hosting services.

The department of Information Technologies has installed and implemented a website software system. Training is being provided to Agency staff and 30 websites have been created. In time, more websites will be created by departments and instructional staff.



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Objective # 1

Implement an "official" Agency website presence that is accessible to people with sensory impairments.

Current Situation

An "official" Agency website system has been implemented. It is capable of being accessed by people with sensory impairments. To date, 30 websites have been created. Additional sites will be created as the department of Information Technologies provides training to staff.

We have found that some web pages are no longer accessible as they have been edited over time. A procedure will be developed to routinely evaluate web pages for accessibility.

Performance Measures

- 1 Research of available options and accessibility standards completed.

Status : Complete

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 2 Request for Proposals developed, advertised and appropriate vendor selected.

Status : Complete

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 3 Initial website design complete.

Status : Complete

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 4 Website software system installed.

Status : Complete

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 5 "Official" Agency website published on the Internet.

Status : Complete

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 6 Requirements of the grant that provided funding for development of the Agency website fulfilled.

Status : Complete

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 7 Increase and improve communications and customer service from the Arizona Schools for the Deaf and the Blind to the public via the Internet.

Status : Complete

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0



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- 8 Procedure developed to routinely evaluate web pages created and modified for accessibility.

Status : In Process

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
		1	0	0

- 9 Evaluate software systems that monitor the number of hits by visitors via the Internet. Test data indicates that the ASDB Agency website has had 187,000 hits since July. The ASDB Agency employment application has been downloaded 1400 times.

Status : Complete

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
	1	1	0	0

- 10 Implement software system that monitors the number of hits by visitors via the Internet and provide reports to the Agency's Leadership Team.

Status : In Process

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
		0	1	0

Objective # 2

Provide an on-line system that will enable the Human Resources (HR) Department to increase employee recruitment and retention.

Current Situation

The Agency realizes the potential need to fill 150 positions as employees reach retirement age and due to projected enrollment growth from approximately 2,200 in 2003 to 4,000 in 2012.

Performance Measures

- 1 Employment information published on the Agency's "official" Internet Website providing easier access to potential employees.

Requires collaboration with the Human Resources (HR) department.

Status : Complete

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 2 On-line employment application provided for download to make it easier for potential employees to apply.

Status : Complete

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 3 Number of employment applications downloaded/submitted by visitors via the Internet monitored. Initial test data indicates that, to date, the employment application has been downloaded 1400 times.

Status : In Process

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1		0	0	0



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- 4 System provided that allows the Human Resources (HR) department to publish information for existing employees in an effort to improve employee retention.

Status : Complete

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 5 Number hits on the Human Resources website by visitors via the Internet monitored.

Status : In Process

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
		1	0	0

Objective # 3

Increase Agency communications to the public via the Internet.

Current Situation

FY2003 Update: The Agency has an "official" website that is easily and regularly updated by staff responsible for Agency communications and publications.

Performance Measures

- 1 System provided to host web pages for official Agency communications and publications.

Status : Complete

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 2 Existing Agency web-sites consolidated and cost reduced.

Status : In Process

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
0		1	0	0

- 3 Educational Program information published for families.

Status : In Process

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1		0	0	0

- 4 Parents of ASDB students provided secure access to information regarding their child's activities and programs.

Requires the completed implementation of Student Information System.

Status : Un-Funded

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
0		0	1	0

- 5 Agency communications to the public via the Internet increased. Number of hits by visitors via the Internet to specific Agency websites monitored.

Status : In Process

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
		1	0	0



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Objective # 4

Provide training to staff of how to create web pages using the Agency web site system. Train staffs that are to review pages submitted to be published prior to publishing.

Current Situation

There is a great need for this type of training. The department of Information Technologies has begun to provide training to Agency staff.

Performance Measures

- 1 Training curriculum developed to educate agency staff how to create web pages using the Agency website system.

Status : Complete

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 2 Training provided to staff of how to create web pages using the Agency web site system.

Status : In Process

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
		1	0	0

Goal # 9 Provide current technology, assistive technology and technical assistance to instructional staff and students in support of agency, state, and federal curricular goals to promote literacy and prepare visually impaired and hearing-impaired students for the world of work.

Objective # 1

Work with the department of Curriculum Instruction and Accountability staff to develop a process for agency staff to follow when planning to implement software applications to be used as curriculum or to present curriculum. Successful applications will become agency standard instructional applications.

Current Situation

Technology Standards have been specified for all areas except for instruction. It is most important to establish standards for software to be used for instructional purposes; however, the Agency requires a technology curriculum be developed first.

Performance Measures

- 1 Process developed for Agency staff to follow when planning to implement software applications to be used as curriculum or to present curriculum.

Status : In Process

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
		1	0	0



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- 2 Applications identified will become Agency standards and allow the Agency to take advantage of economies of scale. Agency staff benefit from improved technical support from the department of Information Technologies.

Status : In Process

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
		1	0	0

Objective # 2

Develop a plan to regularly upgrade/replace hardware and software utilized by instructional staff.

Current Situation

The Agency owns and continues to maintain legacy network hardware, workstations and software utilized by instructional staff. In time, legacy systems cannot run newer applications or interoperate and take advantage of services provided in new network operating systems. It will become necessary to upgrade/replace legacy hardware and software in the future.

Performance Measures

- 1 Provide reliable and responsive access to the Agency network to instructional staff. Updating ASDB's instructional hardware to state of the art standards will be an ongoing process. (Dependant of appropriate funding)

Status : Un-Funded

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
		1	0	0

Objective # 3

Increase computer/student ratio.

Current Situation

Currently there is 1 network workstation in each classroom at the site-based schools. Although available in some cases for student use, this network workstation functions primarily as a teacher workstation. We are attempting to determine the need for notebook computers for instructional staff working in the Regional Cooperatives that provide services directly to students and families.

Performance Measures

- 1 Ratio increased to 2 network workstations per classroom.

Status : Un-Funded

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
0		0	1	0



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Objective # 4

Information Technologies staff to provide assistance and make recommendations to staff applying for technology grants.

Current Situation

The department of Information Technologies staff are a resource to the Agency and can provide consulting services to staff applying for technology grants.

Performance Measures

- 1 Realize increase in technology grants awarded to the Agency. Resources utilized to enhance instruction.

Status : In Process
Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1		0	0	0

Goal # 10 Provide a cost effective and improved network systems infrastructure that will provide adequate response time to agency staff and students while accessing instructional and business applications, e-mail and Internet resources.

Objective # 1

Implement high-speed networking technologies to provide increased access and access speed to network resources for students and staff.

Current Situation

Information Technologies staff are working to upgrade legacy infrastructure. With the introduction of new applications and back-end SQL database servers, the Agency needs to upgrade to 100MB/1GB infrastructure between servers and 100Megabit switched Ethernet to client workstations.

Performance Measures

- 1 High-speed networking technologies implemented at the ASDB Tucson Campus and faster access to network resources realized.

Status : Complete
Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 2 High-speed networking technologies implemented at the PDSD Phoenix Campus and faster access to network resources realized.

Status : Un-Funded
Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
		1	0	0



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Objective # 2

Improve access for Agency staff to obtain technical support from the department of Information Technologies by establishing contact procedures.

Current Situation

FY2003 Update: Procedures established

Performance Measures

- 1 Procedures established and access improved.

Status : Complete

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

Objective # 3

Implement an Information Technologies Help Desk to improve availability of technical support resources to Agency staff.

Current Situation

The Agency has an Information Technologies help desk and to date more than 3700 support calls have been processed.

In order to fine-tune the help desk services offered and improve response time, a help desk application needs to be developed or purchased.

Performance Measures

- 1 Help Desk established and availability of technical support resources to Agency staff is improved.

Status : Complete

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 2 Response times and services improved by implementing a Help Desk software system in order to provide accurate reports.

Status : Un-Funded

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
0		1	0	0

Objective # 4

Realize improved support by implementing a remote control application to PC desktops for the Help Desk to utilize as a support tool.

Current Situation

FY2003 Update: A remote control application has been installed on networked PC Computers to improve response to support calls from Agency staff.

Performance Measures



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- 1 Technical Support improved for Agency staff through use of a remote control application used by the Help Desk as a support tool.

Status : Complete

Category: Output

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

Objective # 5

Realize improved support for Agency staff by maintaining an accurate inventory of workstations, users, software, and support history.

Current Situation

In order to improve response to support calls, the Agency requires an inventory program that is integrated into a Help Desk system.

Performance Measures

- 1 Technical Support improved through use of an inventory and Help Desk software system.

Status : Un-Funded

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
		1	0	0

Objective # 6

Conduct Surveys to determine how to provide better technical support to Agency staff.

Current Situation

In order to improve response to support calls, the Agency needs to survey its users.

Performance Measures

- 1 Provide better technical support by surveying users.

Status : In Process

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1		0	0	0

Goal # 11 Provide cost effective and improved telecommunications systems services and support to agency staff that will allow greater accessibility to parents, emergency services, partners, and other agencies. In order to fine-tune the telecommunications help desk and improve response time, a help desk application needs to be developed or purchased.



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Objective # 1

Establish procedures for Agency staff and improve telecommunications support services provided by the department of Information Technologies and the Arizona Department of Administration's, Arizona Telecommunications System.

Current Situation

FY2003 Update: FY2003 Update: Procedures have been established.

Performance Measures

- 1 Procedures established for Agency staff to receive telecommunications support services provided by the department of Information Technologies and the Arizona Department of Administration's, Arizona Telecommunications System.

Status : Complete

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 2 Access telecommunications support services for Agency staff improved.

Status : Complete

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
	1	1	0	0

Objective # 2

Implement a Telecommunications Help Desk to provide improved service to Agency staff.

Current Situation

The Agency now has a Telecommunications help desk and has responded to more than 700 support calls.

Performance Measures

- 1 Telecommunications Help Desk Implemented

Status : Complete

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

- 2 Telecommunications service improved for Agency staff.

Status : Complete

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
0	1	1	0	0

- 3 Response times and services improved by implementing a Telecommunications Help Desk software system in order to provide accurate reports.

Status : Un-Funded

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
		1	0	0



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Objective # 3

Realize improved support by maintaining an accurate inventory of switches, circuits, support contracts and handsets.

Current Situation

FY2003 Update: Many telephone systems have been implemented and upgraded at ASDB's Tucson campus over the years. ATS is unable to provide an accurate inventory. In order to improve response to support calls, the Agency requires an inventory program that is integrated into a Telecommunications Help Desk system.

Performance Measures

- 1 Technical Support improved through use of an inventory and Telecommunications Help Desk software system.

Status : Un-Funded

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
0		0	1	0

Objective # 4

Review existing telecommunications bills and emerging technologies and look for ways to save public resources.

Current Situation

In order to improve technical support and lower costs, existing telecommunications bills must be reviewed and emerging technologies explored.

Performance Measures

- 1 Save public resources for telecommunications services.

Status : In Process

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1	1	0	0	0

Goal # 12

Increase and improve the use of technology within the Agency by providing staff with a quality Information Technologies training program.

The Gartner group conducted a study of users who received technology training vs. users who did not. The outcomes revealed employees who did not receive technology training took 6 times longer to figure out how to perform tasks.

Support Services staff, trained in the use of technology, will be better able to provide support to Agency programs, staff and families served. Instructional staff, trained in the use of technology, will be better able to use technology to deliver educational materials to students, maintain records, and access Agency resources via the network.



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Objective # 1

Survey Agency staff that use a network workstation to determine what type of training classes would be most beneficial.

Current Situation

Un-Funded

Performance Measures

- 1 Type of training classes required determined from survey data.

Status : Un-Funded

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1		0	0	0

Objective # 2

Increase and improve the use of technology within the Agency by developing and implementing a comprehensive Information Technologies training program based on survey data and in support of Agency goals.

Current Situation

A comprehensive training program is needed.

Performance Measures

- 1 Develop a comprehensive Information Technologies training program.

Status : Un-Funded

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
1		0	0	0

- 2 Implement a comprehensive Information Technologies training program.

Status : Un-Funded

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
		1	0	0

- 3 The use of technology increased and improved within the Agency.

Status : Un-Funded

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
		1	0	0

Goal # 13 Provide current technology for ASDB students and staff use by implementing a systems replacement plan for file servers, workstation clients, infrastructure, software, and assistive technology.



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Objective # 1

Develop and implement a systems replacement plan to provide Agency staff and students access to current Information Technologies by upgrading all Information Technologies hardware and software systems as necessary.

Current Situation

Un-Funded

Performance Measures

- 1 Systems replacement plan developed.

Status : Un-Funded

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
1		0	0	0

- 2 Systems replacement plan implemented.

Status : Un-Funded

Category: Input

Target 02	Actual 02	FY 03	FY 04	FY 05
		0	1	0

- 3 Agency staff and students benefit from being provided up to date technologies.(ongoing.)

Status : Un-Funded

Category: Outcome

Target 02	Actual 02	FY 03	FY 04	FY 05
		0	0	1

Statewide Performance Measures

- 1 Number of new online transactions available through the web per fiscal year.

Status: In Process

Category: Input

Target02	Actual02	FY03	FY04	FY05
0		0	0	0

- 2 Number of document management solutions implemented per fiscal year.

Status: In Process

Category: Input

Target02	Actual02	FY03	FY04	FY05
0		0	0	0

- 3 Number of data warehouse solutions implemented per fiscal year.

Status: In Process

Category: Input

Target02	Actual02	FY03	FY04	FY05
0		0	0	0



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- 4** Year that the agency will obtain the Software Engineering Institute's Capability Maturity Model (CMM), Level 2 (Place a "1" in the year in which your agency will reach this level, if applicable.)

Status: In Process

Category: Input

Target02	Actual02	FY03	FY04	FY05
0		0	0	0